

ANNEXURE C

**2017/2018 SDBIP
ANNEXURE**

QUARTER THREE REPORT

STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS THROUGH MASSIVE INFRASTRUCTURE AND SERVICES ROLL OUT

GDS 2055 imperative:	Re-urbanize: To achieve urban integration
Strategic Objective 1:	To promote integrated human settlements through massive infrastructure and services rollout

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 3 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
City Planning	Upgrading of land tenure form leasehold to free hold title	1. Number of Townships Regularized	39	Dated and signed Proof of Township registration (from Deeds Office) OR Proclamation Notice and endorsed General Plan.	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A
City Planning	Spatial justice and sustainable development	2. % of Development Planning applications finalised in accordance with the approved Municipal Spatial Development Framework	94%	Development Application Approval Report. Please note that the evidence will include Approved Monthly Reports from the 9 City Planning Customer Care Areas (CCAs) that contain a section part of the motivation indicating how the MSDF or subsidiary plans have influenced a decision taken on a land development application. A summary list of decisions taken on land applications submitted.	93.75%	100%	6.25%		N/A	Applications were in accordance with policy	R0	R0	N/A
City Planning	To achieve environmental well-being	3.% of Building Plans finalized within a prescribed period	72%	Dated and signed Building plan database (from each CCA) and Statistical report.	71.75%	69.73%	-2.02%		N/A	Effective controls and monitoring of turnaround times for building plans as per the Standard Operating Procedure across CCAs	R0	R0	Not provided
Energy	Increased provision of public lighting	4. Number of high mast lights installed	80	Completion/hand over	30	0	-30		N/A	The variance is due to non-appointment of	R51,500,000	R0	The department is following the SCM process for appointment

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										contractor to do the work			of contractor/s. At BAC on 09 April 2018.
Energy	Increased provision of public lighting	5. Number of street lights installed	600	Completion/hand over	200	636	436		Street lights were installed in: Brakpan (174) Kwa Thema/Lan gaville (151) Tsakane (173) Kempton Park (138)	The positive variance is due to availability of contracts to do the work. Therefore, more work was done than plan because of Contractor availability.	R51,500,00	R37,936,413	N/A
Energy	Increased access to electricity	6. number of Subsidized households electrified	6000	Completion/hand over Certificate.	2 000	2 328	328		The following informal settlements were electrified: Winnie Mandela Phase 2 (838) Peter Mokaba (713) Zamaland (525) Comet Mining Houses (252)	The department deals with variable number of houses in informal settlements.	R314,500,000	R228,591,172	N/A

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Energy	Increased provision of reliable and sustainable electricity supply to all customers	7. % downtime of network availability	0.8%	Dated and signed MV Outage Log Book OR Outage Report OR Job Cards.	0.8%	0.53%	0.27%		Performance achieved. The challenges experienced include cable theft and vandalism.	The variance is due to theft and vandalism of the network. The more there is vandalism in the network, the more the network experiences downtime.	R715,966,016	R377,372,314	The department has drawn up specs for early warning technology to assist in minimizing theft and vandalism.
Human Settlement	Improved access to housing opportunities	8. Number of subsidized Housing units Built	328	Dated and signed Happy Letters AND/OR the Housing Subsidy System Report on houses completed. The source of data is the Completion Certificates for houses built. Tools used to collect the data is the project progress report and the Housing Subsidy System.	0	0	0	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A
Human Settlement	Improved access to housing opportunities	9. Number of Social housing units built	200	Dated and signed Completion Certificates for rental houses built.	0	0	0	Not for reporting in the quarter	The overall progress to date is at 82.9% towards completion in order to claim the total yield expected.	N/A	N/A	N/A	N/A

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Human Settlement	Improved access to housing opportunities	10. Number of Serviced Stands Completed	6551	Dated and signed Completion Certificates (for services installed) OR Occupation Certificates (issued to beneficiaries). Please note that the Completion Certificates will be for installation of water & sanitation and/or tarred roads & storm water management systems. The Source of Data is inclusive of i) Project Progress Reports, ii) Departmental Records. The Tool used to collect the data is the Project Progress Report and completion certificates for services installed. The completion certificate will be for the installation of: water and sanitation and/or tarred roads and Stormwater management systems	1 313	0	-1 313		In most of the projects, the contractors are on site and some have recorded some actual progress while on few projects, contractors were ready to occupy site as at the time of report compilation	The department did not provide any audit evidence to support any actual figure for reporting	R270 965 046	R137 710 530	The department will institute control measures that would ensure timely provision of audit evidence to support its performance at any given reporting time.
Human Settlement	Security of tenure	11. Number of informal settlements upgraded to formal townships	8	Dated and signed Township Approval Letter. It may be accompanied by a township layout approval on the subject land. The data is collected through simple counting.	4	0 (4 achieved in the previous quarters while despite the fact that there were no targets for such quarters: Q1=1 & Q2=3)	N/A		Target has already been achieved in the previous quarters	N/A	R39 436 143	R7 765 628	N/A
Human Settlement	Increased provision to informal settlements	12. Number of informal settlements provided with interim basic services	119	Dated and signed Service Provision Reports from respective service delivery Departments. Considering the associated difficulties and complexities of	119	0	-119		Service delivery departments continue to provide their targeted services	Evidence was not submitted on time	R0	R0	The department will institute control measures that would ensure timely provision of audit evidence to support its performance at any given reporting time.

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				providing services in informal settlement, the target will be considered achieved if at least one (3) of the basic services are provided.					but fail to comply with the submission of reports within reasonable time to effect reporting against targets set				
Human Settlement	Increased tenure security	13. Number of title deeds issued to beneficiaries	7 358	Copies of the title deed.	2 200	906	-1 294		N/A	The variance is attributed to the fact that some title deeds were not collected as expected. Another contributing factor is that some of the intended recipients were found to be deceased therefore, their title deeds could not be collected. There were also some disputes and estates that were not yet resolved rendering handing over of title deeds impossible at the current stage.	R0	R0	The department is engaging on extensive awareness campaigns to popularise the collection of title deeds and will wait the due processes of resolving disputes and estates to be concluded then handover the relevant title deeds.
ICT	Promotion of social and economic inclusion	14. Kilometers of (fibre) broadband installed	200km	Dated and signed Commissioning Certificates.	50mm	0km	-50km		N/A	Expansion put on hold to ensure ICT activates the current deployed fibre.	R 43,000,000 .00	R -	Roll-over the target to the next financial year and ensure the enabling contracts ready for implementation in the next financial year

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ICT	Promotion of social and economic inclusion	15. Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	200	Dated and signed Commissioning Certificates.	50	0	-50		N/A	Implementation started very late and the service provider is recovering lost time	R 60,632,000.00	R 6,317,751.73	Deployment expedited
ICT	Environmental enhanced ICT capabilities	16. Number of Enterprise Resource Planning (ERP) modules implemented	4 modules	Signed and dated Project Charter and Commissioning Certificates.	2	6	4		N/A	mSCOA requirements expedited the implementation of ERP models for entities leading to more modules implemented than targeted	R 300,000,000.00	R 188,584,652.50	N/A
Real Estate	Increased access to land for development	17. Number of land parcels released for developments city wide	107	Extract of minutes from a council committee / delegated official that is authorised to decide.	1	1	0		N/A	N/A	R7,1million	R7,1million	N/A
Road and Storm Water	Improved condition of roads	18. Km of roads constructed	38 km	Dated and signed Completion Certificate OR Payment Certificates.	0	11.553 km	N/A	Not for reporting in the quarter	N/A	N/A	R126,356,233	R92,863,593	
Road and Storm Water	Improved condition of roads	19. KM of road network maintained	1545 km	Dated and signed job cards with all the authenticating details which include location of the maintenance work done (street, suburb, town, name of settlement, ward etc.), a clear trace of kilometers claimed, signatures of relevant authorities, date upon which the work was done etc. OR dated a signed Completion Reports and payment certificates.	375km	856.2732	481.2732		N/A	The department has exceeded the targeted performance for Quarter 3 due to heavy rains and flash floods experienced in this period.	R539,486,273	R406,402,546	N/A

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Road and Storm Water	Reduced risk of flooding and damage to infrastructure	20. Number of systems added to the existing storm water network	65	Completion certificates & final BoQ.	20	31	11		N/A	The department exceeded the Quarter 3 target in order to make up for the performance short fall from the previous two quarters.	R62,836,455	R29,048,743	The department intends to maintain the same level of performance in this in order to ensure that the annual target is achieved in line with the SDBIP.
Road and Storm Water	Improved management of key storm water assets	21. Number of storm water systems maintained	8576 Systems	Dated and signed job cards.	2 288	2 823	535		N/A	The heavy rains and flash floods experienced in over this period necessitated the that maintenance work is done on more storm water systems than the targeted maintenance	R27,199,643	R9,133,359	It remains difficult to plan accordingly for weather affected performance areas such maintenance of road infrastructure. So the department will continue to respond appropriately to floods and other natural disasters.
Transport	Increased implementation of an integrated transport system that includes all modes of transport and non - motorised infrastructure	22. KM of pedestrian and cyclist paths completed	10	Dated and signed: Completion certificates, Payment certificates and physical verification	7km	2,19km	4,81km		N/A	Brian Mazibuko Drive Remaining 1,7 km is at 75% completion. Of 75%, 90% is paving that still needs to be done	0	0	The contractor to complete the balance of the work by end of 30 June 2018
Transport	Improved access to public transport	23. Number of New Public Transport Facilities constructed	3	Completion certificates Payment certificates Physical verification	0	0	N/A	Not for reporting in the quarter	New Vosloorus Taxi rank - overall progress at 76% (February 2018) Bluegumvi ew Taxi rank - Overall	Budget to complete the work was approved on 29 January 2018.	R7 846 528, 00	R0	Appointment of service providers to complete the works by 30 June 2018

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									progress at 80% (October 2017)				
Transport	Affordable, sustainable and reliable public transport system	24. Km of busways completed	2,5km	Measurement sheets/certificates, including a sample of pictures.	1.5km	0 (The annual target was achieved in Q2 already)	0		N/A	The KPI has already been achieved by Q2	N/A	N/A	N/A
BBC	An efficient competitive and responsive infrastructure network	25. Number of Bus trips operated on contracted routes	28 668	Dated and signed operating schedule and waybill presented on the company's letter head	7 302	5 010	-2 292		N/A	Trips that did not operate due to threats from taxi operators Slow turn-around time at the workshop with regards to the repairs of broken fleet (buses) thus leading to shortage of buses to operate planned trips	R9 842 502	R8 825 608	Engage the CoE to ensure resolution of the problem with taxi industry after the matter has been escalated to the shareholder. BBC is engaging the Fleet Department to improve turnaround time in repairing the buses
Waste Management	Increased provision of waste management services	26. Number of formal households with access to refuse removal	682 541	Dated and signed collection trip sheets supported by vehicle movement report from the tracking devise (when it is possible given the limitations associated) as well as fixed collection schedule. Both these serve as secondary supporting evidence.	682 541	682 541	0		N/A	N/A	R143 589 734.32	R59 708 103.60	N/A
Waste Management	Increased provision of waste management services	27. Number of informal settlements with access to refuse removal	119	Fixed collection schedule, daily collection activity reports or secondary evidence as vehicle	119	119	0		N/A	N/A	R 9 261 181	R9 051 490 .60	N/A

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				movement report from the tracking devices subject to whether the trucks are fitted with the device									
Waste Management	Increased provision of waste management services	28. Number of 240ℓ bins rolled – out	88 000	Primary evidence: Spreadsheet with 240ℓ roll-out beneficiaries supported by PoE bearing a minimum of distribution form, ID copies, bin serial number, municipal account statement. Secondary Evidence: Electronic distribution list accompanied by copy of ID, municipal account, and signature of recipient.	22 000	13 658	-8 342		N/A	The variance is due to resistance from Kempton Park residents to collect their 240ℓ wheelie bins.	R1 210 000	R726 220	An intervention plan was developed to correct the situation. This include comprehensive communication with the residents, spot roll-out over the weekend and intensification of collection at the depot
Water and Sanitation	Increased access to water	29. Number of additional households in formal dwellings provided with water connections	1,200	Dated and signed Venus generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND Corresponding Work Orders.	600	1 262	661		N/A	This indicator is demand driven on the basis of applications for water connections in new developments	2,266,200	2,266,200	N/A
Water and Sanitation	Increased access to water	30. Number of informal settlement with access to water	119	Completion certificate.	119	121	2		N/A	There is a growing number of informal settlement that has to be catered for by water provisions	R7 000 000	R6 096 088	N/A
Water and Sanitation	Increased access to water	31. Km of water and sewer pipes replaced,	30 km	Dated and signed payment certificates certified by an engineer.	15 km	13.5 km	1.5 km		N/A	The quarterly target could not be achieved due to one of the	R13 500 000	R12 600 000	The contractors need to start the work on time

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		upgraded and extended								contractors work being suspended thus impacting negatively on the work that should have been done			
Water and Sanitation	Increased access to sanitation	32. Number of additional households in formal dwellings provided with sewer connections	1,200	Date and signed Venus generated Report/data sheet OR Acknowledgement Letter by the consumer of service OR Payment Certificate AND Corresponding Work Orders.	600	1 261	661		N/A	This indicator is demand driven based on applications for water connections in new developments. The department had to respond to the higher demand than it had planned	R2,266,200	R2,266,200	N/A
Water and Sanitation	Increased access to sanitation	33. Number of informal settlement with access to sanitation	119	Completion certificate.	119	135	16		N/A	There is a growing number of informal settlement that has to be catered for by sanitation provisions	Not provided	Not provided	N/A
Water and Sanitation	Increased security of water supply	34. Number of additional Megalitres of storage constructed	45	Dated and signed payment certificates certified by an Engineer.	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A

STRATEGIC OBJECTIVE 2: TO BUILD A CLEAN, CAPABLE AND MODERNISED LOCAL STATE

GDS 2055 imperatives:	Re-govern: To achieve effective cooperative governance
Strategic Objective 2:	To build a Clean, Capable and Modernized Local State

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 3 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Communications and Brand Management	A clear single brand identity	35. Number of brand visibility interventions implemented	12	Close out report on the City's letter head and signed. Support campaign/corporate identity/destination profiling campaign signed by the HOD.	3	3	0		N/A	N/A	R23,000,000	R22,169,595.43	N/A
Corporate Legal Services	Infringements of By-laws and other provincial and national legislation specifically delegated to Municipalities addressed	36. % functionality of Municipal Courts	100%	<p>Primary evidence: A dated & stamped Court roll signed by the Clerk of the Court (once Municipal Courts are fully functional).</p> <p>Secondary Evidence: <ul style="list-style-type: none"> □ Certified updated register on the EMM letterhead on reported contraventions tracking progress in stages of development towards finalization, with clear details of date received/responsible Legal Advisor/subject matter/ruling made/date finalised. Report tracking progress with </p>	100%	50%	-50%		N/A	There were no matters received from CoE Departments to lodge at Palmridge & Benoni courts.	Not provided	R148,000	CLS is making a concerted effort to ensure that CoE Departments submit compliant matters to CLS to prosecute, with a focus on the Palmridge & Benoni Council

				operationalizing additional Municipal Courts.									
Corporate Legal Services	Increased Regulatory compliance (Increased effectiveness of EMM system of By-Law enforcement)	37. Number of Municipality Bylaws reviewed	24	Primary evidence: Dated and signed By-law review reports with sufficient summaries of areas covered by the review on each targeted By-law. Secondary evidence: (OPTIONAL) Letter of appointment (instructed Attorney) including a brief on the scope of work to be done.	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A
Customer Relations Management	Uniform Customer Service throughout the City	38. Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	90%	EMIS system generated reports (dated) and ORIT minutes (signed).	88%	94.70%	6.70%		N/A	The variance is attributed to effective coordination of the processes from referral to monitoring progress in the attendance of the reported queries. It is also attributed to efficient systems used in the management of customer queries.	R86,518,359.00	R86,518,359.00	N/A
EPMO	Percentage CAPEX spend on capital projects by EMM departments	39. Percentage CAPEX spend on capital projects by CoE departments	95%	Venus Report.	65%	40%	-25%		N/A	(a) Poor performance by service providers resulting in bid cancellations and delays in implementation of projects;	R4,113,169,011	R2,522,799,722	(a) Ensuring that proper due diligence is undertaken in the appointment of

									<p>(b) Delays in concluding the procurement processes where the approved budget is lower than the project estimates;</p> <p>(c) Challenges with the ICT service providers;</p> <p>(d) Delays in the delivery of vehicles;</p> <p>(e) Delays in beneficiary management largely affecting Human Settlement;</p> <p>(f) Inadequacy of quality of many project managers responsible for managing projects;</p> <p>(g) Delays in securing Compliance Requirements, e.g. EIAs, WULAs and Construction Permits.</p>			<p>contractors with appropriate capacity to execute projects;</p> <p>(b) Bid Committees to consider recommendations and Quantity Surveyors' assessment reports and/or bidders' capacity assessment reports (e.g. financial ability assessments, physical due diligence) to ensure that a full economic risk analysis for better decision making has been conducted;</p> <p>(c) ICT orders have been placed and the department is awaiting delivery of assets;</p> <p>(d) Appointment of social</p>
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													that the budget for construction is only allocated to projects that have met all / most compliance requirements, e.g. PRC approvals; and (i) Ongoing engagement of consultants and contractors in an effort to unblock challenges should be conducted
EPMO	Improved project management capabilities of EMM	40. Project management maturity level	Level 3	Project management assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A

Energy	Reduced KW hour of losses of electricity	41. Percentage reduction of unaccounted for electricity	12%	Eskom accounts, City Power accounts, Venus financial system, Suprima and IMMS software.	12.10%	12.08%	0.02%		N/A	Although the target has been achieved, the City is still experiencing problems with Eskom bills which the City maintains is incorrect.	Not provided	Not provided	This has been taken up with Eskom.
Ekurhuleni Housing Company (Formerly Ekurhuleni Development Company)	Improved Financial Viability	42. Revenue collected as a % of amount billed for the year excluding arrears	90%	Dated and signed quarterly financial report/statements signed off by CEO of EDC / Audit Reports.	90%	92%	2%		N/A	The variance is due to the implementation of strict control measures that were put in place.	84,002,000	45,004,059	N/A
Finance	Financial Viability	43. Number of days Cash/ Cost Coverage	45-90 Days	Consolidated Excel Financial Report / Quarterly Section 52 Report.	45-90 Days	48 Days	0		N/A	N/A	R42,484.80	R 42,484.80	N/A
Finance	Optimized of Collections of billed Revenue	44. % billed amounts collected	94%	Metro Collection Rate Summary Report.	94%	91.28	-2.72		N/A	Increasing decline in economic climate and clients' inability to pay for services. Limited credit control functions within Eskom supply areas. Outstanding legal matters - NCP.	R,908,253.00	R559, 583, 287	Tightened credit control measures with focus on large utility customers - Monthly Siyakhokha -siyathuka community awareness campaigns to encourage customers to pay for service ongoing Marketing of indigent

													support program. Finalization of NCP legal matter - April 2018
Finance	Increased efficiencies in Supply Chain Management processes	45. % of tenders completed within the valid period (120 days from date of close of advert)	85%	Dated and signed BAC Minutes AND/OR Dated and signed Quarterly Tender Statistics Report presented on the letter head of EMM Quarterly Tender Statistics.	85%	100%	15%		N/A	Continuous monitoring of bids closed within the relevant quarter to ensure that all bids that were advertised are finalised within the same quarter.	R 156,025.54	R156,025.54	N/A
Finance	Sustain clean audit	46. Audit Opinion from Auditor General	Clean Audit	AGSA's Audit Report.	0	0	N/A	Not for reporting in the quarter	The City continues implementing controls to prevent audit findings in all its areas of operation and it continues to strive for compliance with all relevant legislation and other governance issues in order to positively influence the audit results	N/A	N/A	N/A	Continuous implementation of control measures to prevent any possibility of in compliance
Fleet Management	Reduced operating costs (Fuel usage)	47. Number of vehicles fitted with the electronic fuel management devices	1 125	Dated Fitment Job Cards.	25	185	160		N/A	Department experienced improvement in the availability of vehicles after applying new strategies	R798, 920	R56, 110	N/A

										aimed at compelling user departments to bring forward the required vehicles. This enabled over performance that also allows the Department to steadily catch up on lost ground in Q1 and Q2.			
Internal Audit	Improved corporate governance	48. % completion of the approved Internal Audit Plan	100%	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments. Approved Internal Audit Plan.	100%	100%	0		N/A	N/A	R11,786,620	R10,875,960	N/A
Internal Audit	Improved corporate governance	49. % of forensic investigations finalize	60%	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations.	60%	44.94%	-15.06%		N/A	The panel of auditors assisting with forensic investigations were only appointed in August 2017, which caused a backlog in the allocation of the investigations.	R3,928,873	R3,625,320	The Department envisage to alleviate the backlog in the fourth quarter. These effort may, however, be hampered by the fact that additional that were requested for consultants during the budget review process

													was denied.
Legislature	Improved performance and accountability	50. Number of functional Section 79 Committees	18	Notices and dated and signed attendance registers or minutes or reports of section 79 committees.	18	18	0		N/A	N/A	Not provided	Not provided	N/A
Legislature	Improved participatory local governance	51. Percentage functionality of ward committees	98%	Consolidated report of ward committees on community issues prepared for council consideration	98%	98%	0		N/A	N/A	Not provided	Not provided	N/A
Risk Management	Improved level of corporate governance and compliance	52. Level of EMM compliance maturity recorded	3	Compliance Maturity Assessment Report prepared and signed by an Independent Assessor.	0	0	N/A	Not for reporting in the quarter	N/A	N/A	0	0	N/A
Risk Management	Improved effectiveness of risk financing and transfer	53. Number of insurance audits undertaken	4	Insurance Audit Reports on the EMM letterhead and signed off by CRO	1	1	0		N/A	N/A	R0	R0	N/A
Water and Sanitation	Non-Revenue Water Reduced	54. % reduction in Non-Revenue Water (NRW)	33.5%	Dated and signed IWA Water Balance Report.	33.8%	32.13%	1.67%		N/A	The meter replacement program is going well and the response to burst pipe has been improved	R88,100,000	R29,324,549	N/A
Water and Sanitation	Increased water management	55. Number of unmetered stands provided with meters	10,000	Date and signed venue report.	5 000	4 239	761		N/A	7 466 meters are installed at Tsakane and 4299 meter audited from low cost developments. Uploading in Q3 was affected by strikers in the project and the venue workflow system was	R21,000,000	R16,108,200	Implementation to submit regularly for uploading

										down for two weeks.			
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STRATEGIC OBJECTIVE 3: TO PROMOTE SAFER, HEALTHY AND SOCIALLY EMPOWERED COMMUNITIES

GDS 2055 imperative:	Re-Mobilize: To achieve social empowerment
Strategic Objective 3:	To Promote Safer, Healthy and Socially Empowered Communities

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Disaster and Emergency Management Services	Increased access to Emergency services	56. Number of new fire stations constructed	1	Dated and signed Certificate of Practical Completion.	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A
Disaster and Emergency Management Service	Increased access to Emergency Services	57. Percentage compliance with the required attendance times for structural firefighting incidents	75%	Systems generated management reports of structural fire incidents Attended in urban areas.	75%	75%	0		N/A	N/A	Not provided	Not provided	N/A
Ekurhuleni Metropolitan Police Department	Improved community safety	58. Number of planned bylaw enforcement policing operations implemented	60	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.	15	30	15		N/A	The variance is attributed to the fact that the EMPD had to respond to an exhaustive number of complaints that necessitated by-law enforcement interventions	R2 166 021.24	R2 166 021.24	N/A
Ekurhuleni Metropolitan Police Department	Improved community safety	59. Number of interventions implemented to reduce crime and related incidents	80	Dated and signed reports of the planned operations, joint planned operations AND/OR dated and signed	20	90	70		N/A	Increase in criminal activities, led to increase in planned operations and awareness	R1 303 060.28	R1 303 060.28	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 3 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
				attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration.						campaigns conducted.			
Ekurhuleni Metropolitan Police Department	Improved community safety	60. % Increase in road policing citations	10%	(GRAPP Report); and DCoP Declaration.	0%	0%	N/A	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A
Ekurhuleni Metropolitan Police Department	Reduced road accident fatalities	61. % decrease in road fatalities	2%	Dated and signed copies of the Officer Accident Reports OR SAPS Case register numbers Data Register AND/OR DCoP Declaration.	0%	0%	N/A	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A
Health and Social Development	Increased access to social care services	62. Number of new social care (ECD Centers) facilities constructed	3	Dated and signed practical completion certificate.	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	63. Percentage of babies tested HIV-positive (PCR) at ten (10) weeks	<2%	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	<2%	<0,7% (20/2,874)	<1.30%		N/A	Ongoing monitoring and evaluation on the programme. Ongoing door-to-door education programme and awareness campaigns.	Not provided	Not provided	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 3 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Health and Social Development	Reduced rate of rodent infestation to prevent vector related preventable diseases.	64. Number of informal settlements that received baiting interventions for rodent control	119	Dated Informal settlements Rodent baiting reports.	30	24	-6		N/A	Non-achievement is due to limited human resources in the regions. The incapacity negatively affected the baiting processes thus less number of informal settlements received baiting than planned	Not provided	Not provided	The department will ensure that resources are deployed to cover this shortfall in Q4.
Health and Social Development	Increased registration of new Indigents.	65. Indigent households approved	6 000	Dated and signed List of Indigent households from the Electronic Indigent Management System approved by the department during the reporting period.	1 600	1 038	-562		N/A	Indigent fieldworkers contract expired on the 31 of January 2018. Since the 1st of February 2018 there was no indigent application verified and thus no approval of new indigents	Not provided	Not provided	The department is currently negotiating for funds to renew the contracts of fieldworkers. It is envisaged that the issue will be resolved by Q4
Finance	Reduction/Alleviation of household deprivation through City's interventions	66. Number of indigent households benefiting from municipal free basic services	100%	Venus Financial Statistics Report.	100%	100%	0		N/A	N/A	R327,005,762	R350,752,564	N/A
Sports Recreation	Increased participation of	68. Number of SRAC school programs implemented	18	Dated and signed Attendance Registers.	4	24	20		N/A	More programmes were implemented	Not provided	R613, 366	The demand will be monitored and the current performance will

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 3 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
arts and culture	learners in SRAC school programmes									due to higher demand by the intended beneficiaries			be used as baseline for realistic target setting

STRATEGIC OBJECTIVE 4: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY

GDS 2055 imperative:	Imperative Re-Generate: To achieve environmental
Strategic Objective 4:	To protect the natural environment and promote resource sustainability

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 3 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Customer Relations Management	A clean, green, healthy and safe environment throughout the City	69. Number of multidisciplinary campaigns implemented	24	Dated and signed Blitz Operations Reports OR dated and signed Notices (citations) Issued.	6	20	14		N/A	9 Siyaqhuba, 3 Civic Education and 6 additional blitzes were conducted in addition to the planned 6 blitzes	R175,000.00	R1,075,695	N/A
Environmental Management Services	Increased access to recreational facilities-parks	70. Number of parks developed	5	Dated and signed Pre and Post Evaluation reports with Before and after dated Photographs OR Completion Certificates	2	2	0		N/A	N/A	R1 200 000	R1 200 000	N/A
Environmental Management Services	Improved management of cemeteries	71. Number of cemeteries upgraded	5	Dated and signed Pre and Post Evaluation reports with Before and after dated Photographs OR Completion Certificates	2	2	0		N/A	N/A	R5 500 000	R5 500 000	N/A
Energy	Increased generation of renewable energy, from alternative/renewable sources	72.. Installed capacity of alternative/renewable power	1MW	Dated and signed monthly reports OR Project documents.	0	0	N/A	Not for reporting in the quarter	Work commenced at Alberton Civic Centre.	N/A	R25,000,000	Not provided	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 3 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Energy	Increased implementation of energy efficient measures	73. Number of PV Solar lighting units installed in informal settlements	10 000	Dated and signed Beneficiary Register. Completion/hand over Certificate.	2 500	4 456	1 956		Installations were done at Emandleni (693), Alberton Station (147), Marathon (1863) and Angelo (1753) Informal Settlements.	The positive variance is due to availability of contracts to do the work on site	R30,000,000	R29,134,442	N/A
ERWAT	Sustainable Natural Resource use	74. % Compliance with wastewater treatment works license conditions and/or exemptions standards	87%	Water Quality Data of each wastewater Treatment Works (from the Lab) Spreadsheet used to calculate over all compliance. Applicable Water use authorisation of each Waste Water Treatment Works.	88%	93%	5%		N/A	Water use license final effluent standards were amended (relaxed) by DWS fore eleven plants discharging into the Blesboxpruit. The availability of critical equipment was higher during the quarter. Newly installed HYBACS technology has contributed to an improved compliance of the Tsakane plant.	R 139, 396, 016	R119, 358 954	N/A
Waste Management Services	Improved level of cleanliness in Central Business District Areas	75. Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards	Level 3	Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report.	Level 3	Level 2	Level 1		N/A	N/A	R 86,077.50	R86 077.50	N/A
Water and Sanitation	Improved water quality	76. % compliance with Blue drop standards	>95%	Dated and signed Blue Drop certificate.	>95%	>95%	0%		N/A	N/A	R3 000 000	R1 500 000	N/A

STRATEGIC OBJECTIVE 5: TO CREATE AN ENABLING ENVIRONMENT FOR INCLUSIVE GROWTH AND JOB CREATION.

GDS 2055 imperative:	Re-Industrialize: To Achieve job creating economic growth
Strategic Objective 5:	To Promote Safer, Healthy and Socially Empowered Communities

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q 3 Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	77. Number of Aerotropolis Projects facilitated	1	Dated and signed Project Plan OR Feasibility Report OR Development approval documents OR Confirmation/commitment letters that serve as proxy proof of facilitation.	0	0	0	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A
Economic Development	Increased public investment and large scale private investments through the proposals submitted	78. R-value of investments attracted	R4bn	Dated and signed letters of confirmation, dated government approvals and other City of Ekurhuleni related approval like bulk services.	0	0	0	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A
Economic Development	Increased public investment and large scale private investments through the proposals submitted	79. Rand-value generated in SFPM	R23m	Dated and signed SFPM Financial Statements.	R5.5m	5, 586, 320.13	R86,320.13		N/A	The revenue generated increase due to much rain in January that will lead to lesser supply but higher prices of commodities. See the above attached month statistics.	R23,272,536.00	Not provided	N/A

Responsible Department	Outcome	Performance Indicator	Annual Target (2017/18)	Description of PoE Verified	Q Target	Actual Achievement	Variance	Actual Rating	Progress on Targets	Reasons for Variance	Budget Allocated	Budget Spent	Corrective Action with Timelines
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	80. Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni Bursary Scheme	500	Bursary Allocation Report signed by CM / letter of awarding.	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	81. Number of young people benefiting from Community Skills Programme	1500	Contracts/ attendance registers/ training reports	350	160	190		N/A	The department could not absorb more interns due to budget constraints.	Not provided	Not provided	Not provided
Economic Development	Reduced unemployment	82. Number of individuals provided with EPWP work opportunities	18 000	Dated and signed Contracts with payment schedules per project OR time sheets	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A
Economic Development	Grow Business in Ekurhuleni	83. Rand value of projects allocated to emerging contractors	40m	Appointment letters	0	0	N/A	Not for reporting in the quarter	N/A	N/A	N/A	N/A	N/A